

Program Strategy		Provide Transitional Housing		Dept	Family & Comm. Svcs			
DESIRED FUTURE								
GOAL 1 - Human and Family Development								
Desired Community Condition(s)								
7. Families are secure and stable.								
Measures of Outcome, Impact or Need								
		2003	2004	2005	2006			
# persons receiving assistance		354	413	471				
# persons leaving program into stable society								
PROGRAM STRATEGY RESPONSE								
Strategy Purpose								
Assure that mentally ill, substance abusers, persons leaving correctional facilities and homeless persons, including children, have access to supportive and transitional housing so that they can reintegrate into stable society.								
Key Work Performed								
<ul style="list-style-type: none"> • Provide transitional housing. • Provide funding to agencies for rental subsidies for homeless persons through the Supportive Housing Program (SHP) and the Shelter Plus Care Program (SPC). The Shelter Plus Care program assists person who are homeless and are mentally ill or have substance abuse issues. Agencies under contract include: Albuquerque Health Care for the Homeless (S+C \$418,776); Transitional Living Services (S+C \$247,020); St. Martin's Hospitality Center (S+C \$418,776 and SHP \$241,516); Catholic Social Services (SHP \$224,743); Barrett Foundation (SHP \$112,372); S.A.F.E House (SHP \$285,250); Human Rights Advocacy Coalition (GF \$139,000); Barrett Foundation/Casa Milagro (GF \$23,500). Case management services provided by Cuidando for \$223,71. 								
Planned Initiatives and Objectives								
Accelerating Improvement (AIM)				Why is this measure important?				
Increase the number of persons transitioning from supported housing to independent living.				This will reflect the success of the various program in providing the appropriate services addressing the causes of homelessness.				
AIM POINTS								
		ACTUAL			TARGET			
		FY 03	FY 04	FY 05	FY 06	FY 07		
Total Program Strategy Inputs			Actual	Actual	Actual	Beginning	Mid-year	Proposed
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	0	0	0	0	0	0
	Comm Dev	205	0	0	0	0	0	0
	Grants	265	0	0	0	0	0	0

Budget (in 000's of dollars)	General	110	na	151	151	163	163	163
	Comm Dev	205	224	19	0	0	0	0
	Grants	265	2,631	600	1,711	2,108	2,108	2,175
Service Activities								
Continuum of Care Grant - 3121300								
Budget (in 000's of dollars)			Actual	Actual	Actual	Beginning	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
	Grants	265	2,631	600	2,101	2,108	2,108	2,175
Measures of Merit								
# homeless served through Albuquerque Health Care for the Homeless (S+C)	Output		111	104	124		120	115
# homeless served through Transitional Living Services (S+C)	Output		31	42	61		56	60
# homeless served through St. Martin's (S+C)	Output		118	140	136		59	120
# homeless served Catholic Social Services (SHP)	Output		30	45	65		33	60
# homeless served through Barrett House (SHP)	Output		21	25	26		22	25
# homeless served through S.A.F.E House (SHP)	Output		36	43	49		32	45
total # served all providers	Output		347	399	461		322	425
Avg. length of stay of homeless from all providers	Quality		NA	NA	NA		NA	
GF Supportive and Transitional Housing Contracts - 3148000								
Budget (in 000's of dollars)			Actual	Actual	Actual	Beginning	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
	General	110	151	151	151	163	163	163
	Comm Dev	205	224	205	0	0	0	0
Measures of Merit								
# homeless served through Human Rights Advocacy	Output		*	*	*		23	30
# homeless served through Barrett/Casa Milagro	Output		7	14	10		5	6
Avg. length of stay of homeless from all providers	Quality		NA	NA	NA		NA	
Strategic Accomplishments								
Measure Explanation Footnotes								
¹ Length of stay not currently captured for all programs. Will need to develop a reporting system. * new measure implemented in FY06								